

Program B: Patient Care**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 333 - Southeast Louisiana Hospital (Mental Health Area A)
 PROGRAM ID: Program B - Patient Care Program

1. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 18,700 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 1, Objective 1.1 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total adult persons served area-wide across all system components ¹	Not Applicable ²	18,858	19,000	19,000	18,700 ³	18,700
	Emergency Services						
K	Total persons served in psychiatric acute units area-wide ⁴	Not Applicable ²	2,757	2,700	2,700	2,700 ³	2,700
K	Average annual cost per inpatient day in psychiatric acute units area-wide ⁵	Not Applicable ²	\$342	\$368	\$368	\$342 ⁶	\$342
	Community Treatment & Support						
K	Total adult persons served in CMHCs area-wide ⁷	Not Applicable ²	15,847	16,000	16,000	15,900 ³	15,900
	Specialized Inpatient Services						
	<i>Adult Psychiatric Inpatient Services at SELH</i>						
K	Total persons served ⁸	Not Applicable ²	254	310	310	254 ⁶	254
K	Average length of stay in days ⁹	148	196	148	148	196 ⁶	196
K	Average daily census ¹⁰	121	111	121	121	111 ⁶	111
S	Average daily occupancy rate ¹¹	92.0%	84.0%	92.0%	92.0%	84.0% ⁶	84.0%

K	Average cost per day ¹²	\$246	\$274	\$246	\$246	\$274 ⁶	\$274
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¹ Total adult persons served area wide = total of all adults (age 18 and older) served in acute psychiatric units, CMHCs, and state psychiatric hospitals area wide, (see definition of persons served below).

² This performance indicator did not appear previously as organized by service area or was a new indicator introduced in FY00-01.

³ Continuation level value is based on average change in persons served over the past three (3) years, rounded to the nearest hundred.

⁴ Total persons served in acute units = total persons served in all acute units (see definition of persons served below).

⁵ Average annual cost per inpatient days = total expenditures for all acute units divided by total inpatient days of care.

⁶ The "Continuation Budget Level" value represents a performance level comparable to the Fiscal Year 2000-01 given that the levels of staffing and persons served are anticipated to remain the same unless otherwise indicated.

⁷ Total adult persons served in CMHCs area wide = total adult persons served in all CMHCs within the area (see definition of persons served below).

⁸ Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

⁹ Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

¹⁰ Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

¹¹ Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

¹² Average cost per day = Year to date (YTD) expenditures divided by cumulative number of inpatient days for the reporting period. YTD expenditures does not include outpatient programs.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 333 - Southeast Louisiana Hospital (Mental Area A)
 PROGRAM ID: Program B - Patient Care Program

2. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment for at least 3,600 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 1, Objective 1.2 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	Total child/adolescent persons served area-wide across all system components ¹	Not Applicable ²	3,655	4,000	4,000	3,600 ³	3,600
	Community Treatment & Support						
K	Total child/adolescent persons served in CMHCs	Not Applicable ²	3,035	3,500	3,500	3,000 ³	3,000
	Specialized Inpatient Services						
	<i>Adolescent Psychiatric Inpatient Services at SELH</i>						
K	Total persons served ⁵	Not Applicable ²	71	126	126	105 ⁶	105
K	Average length of stay in days ⁷	89	60	89	89	45 ⁶	45
K	Average daily census ⁸	22	16	22	22	13 ⁶	13
S	Average daily occupancy rate ⁹	69.0%	56.9%	69.0%	69.0%	80.0% ⁰	80%
K	Average cost per day ¹⁰	\$408	\$640	\$408	\$408	\$640 ⁶	\$640
	<i>Child Psychiatric Inpatient Services - SELH</i>						
K	Number of clients served ⁵	Not Applicable ²	77	68	68	77 ¹²	77
K	Average length of stay in days ⁷	60.0	40.0	60.0	60.0	40.0 ¹²	40.0

K	Average daily census	⁸	9.0	8.0	9.0	9.0	8.0 ¹²	8.0
S	Average daily occupancy rate	⁹	41.0%	39.0%	41.0%	41.0%	88.0% ¹²	88.0%
K	Average cost per day	¹⁰	\$492	\$830	\$492	\$492	\$830 ¹²	\$830
<i>Developmental Neuropsychiatric Inpatient Program</i>								
K	Number of clients served	⁵	Not Applicable ²	39	47	47	39 ¹³	39
K	Average length of stay in days	⁷	441.0	480.0	441.0	441.0	480.0 ¹³	480.0
K	Average daily census	⁸	21.0	21.0	21.0	21.0	21.0 ¹³	21.0
S	Average daily occupancy rate	⁹	85.0%	84.0%	85.0%	85.0%	84.0% ¹³	84.0%
K	Average cost per day	¹⁰	\$450	\$583	\$450	\$450	\$583 ¹³	\$583
<i>Adolescent Psychiatric Inpatient Services - NOAH</i>								
K	Number of clients served	⁵	Not Applicable ²	209	288	250 ¹⁴	250 ¹⁴	250
K	Average length of stay in days	⁷	26.0	29.7	26.0	26.0	26.0 ¹⁴	26.0
K	Average daily census	⁸	20.0	17.0	22.0	22.0 ¹⁴	18.0 ¹⁴	18.0
S	Average daily occupancy rate	⁹	83.0%	78.7%	83.0%	90.0% ¹⁴	90.0% ¹⁴	90.0%
K	Average cost per day	¹⁰	\$782	\$707	\$782	\$782	\$707 ¹⁴	\$707
<i>Child Psychiatric Inpatient Services - NOAH</i>								
K	Number of clients served	⁵	Not Applicable ²	83	194	194	88 ¹⁴	88
K	Average length of stay in days	⁷	31.0	38.5	31.0	31.0	31.0 ¹⁴	31.0
K	Average daily census	⁸	10.0	9.0	12.0	12.0 ¹⁴	7.5 ¹⁴	7.5
S	Average daily occupancy rate	⁹	43.0%	53.6%	43.0%	75.0% ¹⁴	75.0% ¹⁴	75.0%
K	Average cost per day	¹⁰	\$751	\$751	\$751	\$751	\$751 ¹⁴	\$751

¹ Total child/adolescent persons served area-wide = total of all clients (age 17 and under) served in an acute psychiatric units, CMHS's and state psychiatric hospitals area-wide, (see definition of persons served below).

² Not applicable = This performance indicator did not appear previously as organized by service area or was introduced in FY 00-01.

³ Continuation level value is based on average change in persons served over the past three (3) years, rounded to the nearest hundred.

⁴ Total child/adolescent persons served in community MHC's area-wide.

⁵ Total persons served = cumulative number of persons enrolled in the first day of reporting period plus the number of persons admitted during the period.

⁶ The continuation level value is based on the merging of the brief stay unit with the adolescents psychiatric unit to a combined unit of 16 beds. Total persons served is based on an estimated 45-day average length of stay with an estimated 80% occupancy rate for the combined unit. The cost per patient day will likely remain the same since total inpatient says will be comparable.

⁷ Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

⁸ Average Daily Census = cumulative number of inpatient days in the period divided by the number of days in the period.

- ⁹ Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.
- ¹⁰ Average cost per day = year-to-date (YTD) expenditures divided by the cumulative number of patient days in the operating period.
- ¹¹ Due to the inability to recruit and retain staff the Adolescent Brief Stay Unit was combined with the Adolescent Psychiatric Inpatient Unit in the last quarter of FY 01.
- ¹² Total persons served is based on a estimated 40-day average length of stay with an estimated 88% occupancy rate for a 9-bed unit. The cost per patient day will likely remain the same since total inpatient days will be comparable.
- ¹³ The "Continuation Budget Level" value represents a performance level comparable to the Fiscal Year 2001-02 given that the levels of staffing and beds are anticipated to remain the same unless otherwise indicated.
- ¹⁴ Subsequent to ACT 12 passage NOAH inpatient units were downsized inpatient units to 20 Adolescent beds and 10 Children's beds. These changes are reflected in the Existing Performance Standard and Continuation Level as reported here. Total persons served is based on an estimated 26-day ALOS with an estimated 90% average occupancy rate for adolescents, and a 31-day ALOS with an estimated 75% average occupancy rate for children. The cost per patient day will likely remain the same since total inpatient days will be comparable.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 333 - Southeast Louisiana Hospital (Mental Health Area A)
 PROGRAM ID: Program B - Patient Care

3. (Key) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 21,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 1, Objective 1.3 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total persons served area-wide across all system components ¹	Not Applicable ²	22,513	23,000	23,000	21,000 ³	21,000
	Community Treatment & Support						
K	Total persons served in CMHCs area-wide ⁴	Not Applicable ²	18,882	19,000	19,000	18,600 ³	18,600
K	Average cost per community participant in CMHCs area-wide ⁵	Not Applicable ²	\$1,293	\$1,280	\$1,398	\$2,352 ⁶	\$1,354
	Specialized Inpatient Services at SELH (Overall program indicators)						
K	Total persons served ⁷	Not Applicable ²	584	660	660	475 ⁸	475
S	Overall cost per patient day ⁹	\$395	\$419	\$391	\$391	\$419 ⁸	\$419
S	Overall staff-to-patient ratio ¹⁰	2.69	2.96	2.69	2.69	2.96 ⁸	2.96
S	Overall average daily census ¹¹	185	162	172	172	153 ⁸	153
S	Overall occupancy rate ¹²	82%	75%	82%	82%	84% ⁸	84%
K	Percentage of total clients who are forensic involved ¹³	11.5%	18.4%	3.8%	3.8%	16.0% ¹⁴	16.0%

	Specialized Inpatient Services at NOAH (Overall program indicators)						
K	Total persons served ⁷	500	290	500	500	332 ¹⁵	332
S	Overall cost per patient day ⁹	\$771	\$722	\$771	\$771	\$770 ¹⁵	\$770
S	Overall staff-to-patient ratio ¹⁰	4.10	3.00	3.45	4.17	3.45 ¹⁵	3.45
S	Overall average daily census ¹¹	30	26	34	34	25.5 ¹⁵	25.5
S	Overall occupancy rate ¹²	81%	68%	72%	72%	85% ¹⁵	85%

¹ Total persons served area-wide across all system components = Total adults and child/adolescents served in acute units, community Mental Health Centers (CMHS's) and state hospitals area wide.

² This performance indicator did not appear previously as organized by service area, or was introduced as a new indicator in FY 00-01

³ Continuation level value is based on average change in persons served over the past three (3) years, rounded to the nearest hundred.

⁴ Total persons served in CMHS's area wide = total adults and child adolescents persons served in all CMHC's area wide. Total persons served is the cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

⁵ Average cost per community participant in Community Mental Health Centers (CMHCs) = total CMHC and contract program expenditures for the period divided by the total persons served in CMHCs during the period. (\$25,189,955 / 18,600 = \$1,354)

⁶ Continuation level is based on the existing standard increased by inflation, merit increases, and workload adjustments.

⁷ Total persons served = cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

⁸ Total persons served is based on an estimated 118-day average length of stay with and estimated 84% occupancy rate for a 183-bed hospital. The cost per patient day will likely remain the same since total inpatient days will be comparable.

⁹ Overall cost per inpatient day = year-to-date (YTD) expenditures divided by the cumulative number of inpatient days for the reporting period.

¹⁰ Overall staff-to-patient ratio = total number of Full-time Equivalents (FTE) divided by the last day of the period. FTE is counted from positions paid from salaries and other compensation at the end of the period.

¹¹ Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

¹² Overall occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

¹³ Percentage of total patients who are forensic involved = The number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), "Lockharts," and not competent to proceed divided by census times 100.

¹⁴ the value represents an average of 25 forensic clients of an average daily census of 153.

¹⁵ Total persons served is based on an estimated 28-day average length of stay with an estimated 85% occupancy rate for the 30-bed hospital. The cost per patient day will likely remain the same since total inpatient days will be comparable.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 333 - Area A - Mental Health Services

PROGRAM ID: Program B - Client Services

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total adult persons served in CMHCs area-wide	Not Available ¹	Not Available ¹	Not Available ¹	16,313	15,847
Percentage of adult prevalence population served (in	Not Available ¹	Not Available ¹	Not Available ¹	68	68
Specialized Inpatient Services					
<i>Adult Psychiatric Inpatient Services at SELH</i>					
Total persons served	Not Available ¹	Not Available ¹	Not Available ¹	310	254
Average length of stay in days	134.0	134.0	173.0	168.2	196.0
Average daily census	123	124	125	114	111
Average daily occupancy rate	93.0%	94.0%	95.0%	86.6%	84.0%
Average cost per day	\$240	\$244	\$246	\$246	\$274

¹ Not available = This indicator was introduced in FY00-01. Prior fiscal year information not available.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 333 - Southeast Louisiana Hospital (Mental Health Area A)
 PROGRAM ID: Program B - Patient Care

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total child/adolescent persons served in CMHCs area-wide	Not Available ¹	Not Available ¹	Not Available ¹	3,574	3,035
Percentage of children/adolescents prevalence population served (in CMHCs)	Not Available ¹	Not Available ¹	Not Available ¹	10%	10%
Specialized Inpatient Services					
<i>Adolescent Psychiatric Inpatient Services at SELH</i>					
Total persons served	129	67	78	126	77
Average length of stay in days	76	105	89	73	60
Average daily census	25	24	25	20	16
Average daily occupancy rate	78.0%	75.0%	78.0%	60.8%	56.9%
Total staffed beds	32	32	32	32	16 ²
<i>Adolescent (Brief Stay) Psychiatric Inpatient Services at SELH</i>					
Total persons served	127	183	196	160	139
Average length of stay in days	32	20	20	20	29
Average daily census	9	9	10	9	9
Average daily occupancy rate	45.0%	45.0%	50.0%	41.8%	55.0%
Total staffed beds	20	20	20	20	0 ²
<i>Child Psychiatric Inpatient Services at SELH</i>					
Total persons served	144	126	133	68	75
Average length of stay in days	102	95	56	59	40
Average daily census	13	14	13	9	8
Average daily occupancy rate	56.0%	62.0%	58.0%	40.7%	39.0%
Total staffed beds	23	23	23	23	10
<i>Developmental Neuropsychiatric Program Psychiatric Inpatient Services at SELH</i>					
Total persons served	127	183	196	47	39

Average length of stay in days	539	462	619	441	480
Average daily census	20	19	22	21	21
Average daily occupancy rate	81.0%	76.0%	89.0%	78.6%	84.0%
Total staffed beds	25	25	25	20	25
<i>Adolescent Psychiatric Inpatient Services at NOAH</i>					
Total persons served	Not Available ¹	Not Available ¹	386	288	209
Average length of stay in days	Not Available ¹	Not Available ¹	27.2	28.6	29.7
Average daily census	Not Available ¹	Not Available ¹	Not Available ¹	21	17
Average daily occupancy rate	Not Available ¹	Not Available ¹	Not Available ¹	83.4%	78.7%
Total staffed beds	Not Available ¹	Not Available ¹	Not Available ¹	24	20 ³
Overall readmission rate	Not Available ¹	Not Available ¹	Not Available ¹		32.0%
<i>Child Psychiatric Inpatient Services at NOAH</i>					
Total persons served	Not Available ¹	Not Available ¹	169	213	83
Average length of stay in days	Not Available ¹	Not Available ¹	27.2	27.3	38.5
Average daily census	Not Available ¹	Not Available ¹	Not Available ¹	14	9
Average daily occupancy rate	Not Available ¹	Not Available ¹	Not Available ¹	63.2%	53.6%
Total staffed beds	Not Available ¹	Not Available ¹	Not Available ¹	23	10 ³

¹ Not available = This indicator was introduced in FY00-01. Prior fiscal year information is not available for some items.

² Due to the inability to recruit and retain staff the Adolescent Brief Stay Unit was combined with the Adolescent Psychiatric Inpatient Unit in the last quarter of FY01. The statistics reported indicate the number of staffed beds in operation as of 6/30/01.

³ Due to the inability to recruit and retain staff the Adolescent Brief Stay Unit was combined with the Adolescent Psychiatric Inpatient Unit in the last quarter of FY01. The statistics reported indicate the number of staffed beds in operation as of 6/30/01.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 333 - Area A - Mental Health Services

PROGRAM ID: Program B - Patient Care

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total staffed beds at SELH	251	251	231	231	183
Total staffed beds at NOAH	71	71	47	47	30 ¹
Total persons served at SELH	886	812	819	661	584
Total persons served at NOAH	638 ²	604 ²	555 ²	482 ²	290 ²
Percentage of total clients who are forensic involved at SELH	Not Applicable ³	Not Applicable ³	10.5%	3.6%	18.4%
Expenditures for non-inpatient direct services at SELH	2,722,913	32,878,214	3,152,322	3,043,446	3,193,855
Expenditures for non-inpatient direct services at NOAH	Not Available ⁴	3,455,692	3,720,432	4,516,980	4,788,068

¹ During the FY 00-01 the total number of staffed beds at NOAH were reduced from 47 beds to 30 beds.

² This figure represents the amount of inpatient clients served and does not include the outpatient clients served in the Crisis Intervention Clinic or the five (5) Community Mental Health Clinics operated by the NOAH continuum.

³ No data was maintained at this reporting level in the indicated years.

⁴ Outpatient Clinic financial data not available for the indicated years. 1997-98 was the first complete year for which the data were maintained.